

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
LAUDERDALE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,770,400	\$3,897,200	\$3,975,100
Schedule B - K-12 Education	20,205,700	22,981,500	23,148,100
Schedule C - Health and Social Services	16,860,000	19,830,000	19,683,500
Schedule D - Law, Safety and Corrections	51,286,800	56,020,900	56,711,700
Schedule E - Recreation, Tourism and Preservation	1,874,200	2,225,000	2,366,700
Schedule F - Economic Development and Higher Education	2,091,700	4,226,100	2,702,000
Schedule G - Capital Outlay	-	-	280,000
Schedule H - Transportation	1,621,800	1,533,700	1,543,800
<b>Total</b>	<u><u>\$97,710,600</u></u>	<u><u>\$110,714,400</u></u>	<u><u>\$110,410,900</u></u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LAUDERDALE COUNTY</b>
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<u>2007-2008 City Taxes</u>	<u>Gates</u>	<u>Halls</u>	<u>Henning</u>	<u>Ripley</u>
Income	\$300	\$11,400	\$-	\$39,900
Gas and Motor Fuel	27,500	70,600	37,200	239,500
Beer	500	1,300	700	4,300
TVA Replacement	8,400	21,500	11,300	72,800
Sales	65,000	166,600	87,800	565,500
Mixed Drink	-	-	-	4,500
Excise	5,400	8,200	3,500	13,300
<b>2007-2008 Total</b>	<u>\$107,100</u>	<u>\$279,600</u>	<u>\$140,500</u>	<u>\$939,800</u>
<b>Proj. 2008-2009</b>	<u>\$109,200</u>	<u>\$285,200</u>	<u>\$143,300</u>	<u>\$958,600</u>

<u>2007-2008 County Taxes</u>	<u>Lauderdale County</u>
Gas and Motor Fuel	\$1,791,900
Severance	-
Mixed Drink	700
Income	20,600
Beer	19,300
Alcoholic Beverage	45,600
TVA Replacement	507,000
Excise	45,100
<b>2007-2008 Total</b>	<u>\$2,430,200</u>
<b>Proj. 2008-2009 Total</b>	<u>\$2,478,800</u>

<b>Total County</b>	\$2,430,200
<b>Total City</b>	<u>\$1,467,000</u>
<b>2007-2008 Total:</b>	<u>\$3,897,200</u>

<b>Total County</b>	\$2,478,800
<b>Total City</b>	<u>\$1,496,300</u>

<b>Projected</b>	
<b>2008-2009 Total:</b>	<u>\$3,975,100</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LAUDERDALE COUNTY</b>
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<u>2006-2007 City Taxes</u>	<u>Gates</u>	<u>Halls</u>	<u>Henning</u>	<u>Ripley</u>
Income	\$100	\$12,300	\$700	\$29,700
Gas and Motor Fuel	27,300	70,000	36,900	237,800
Beer	500	1,200	700	4,200
TVA Replacement	7,500	19,200	10,100	65,100
Sales	64,400	165,100	87,000	560,300
Mixed Drinks	-	-	-	3,100
Excise	5,900	8,900	3,100	17,800
<b>2006-2007 Total</b>	<u><u>\$105,700</u></u>	<u><u>\$276,700</u></u>	<u><u>\$138,500</u></u>	<u><u>\$918,000</u></u>

<u>2006-2007 County Taxes</u>	<u>Lauderdale County</u>
Gas and Motor Fuel	\$1,758,700
Severance	-
Mixed Drink	800
Income	13,800
Beer	18,800
Alcoholic Beverage	43,100
TVA Replacement	448,700
Excise	47,600
<b>2006-2007 Total</b>	<u><u>\$2,331,500</u></u>

<b>Total County</b>	\$2,331,500
<b>Total City</b>	\$1,438,900
<b>2006-2007 Total:</b>	<u><u>\$3,770,400</u></u>

<p align="center"><b>K-12 EDUCATION APPROPRIATIONS OF LAUDERDALE COUNTY</b></p>
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<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$19,304,000	\$21,614,000	\$21,892,000
Career Ladder	291,300	258,800	258,800
Child Nutrition Program	28,000	27,700	27,700
Coordinated School Health Program	-	105,000	105,000
Driver Education	4,400	13,700	13,700
Early Childhood Education	-	483,600	504,200
Extended Contract	193,300	193,300	193,300
Family Resource Centers	33,300	33,300	33,300
Infant and Parent Services	31,300	46,800	64,700
Lottery for After School Program	280,400	162,000	-
Safe Schools	29,700	32,300	44,400
Vocational Education	10,000	11,000	11,000
<b>Total</b>	<u><u>\$20,205,700</u></u>	<u><u>\$22,981,500</u></u>	<u><u>\$23,148,100</u></u>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF LAUDERDALE COUNTY</b>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$156,400	\$157,800	\$163,700
Child & Family Management	489,100	614,500	617,100
Custody Services	196,600	227,900	226,800
Family Support Services	139,800	119,500	118,600
Needs Assessment	18,700	32,000	32,000
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	78,200	103,400	176,300
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,700	9,700	9,700
<b>HEALTH</b>			
Health Services	543,400	735,300	622,700
Laboratory Services	45,300	41,200	41,300
Licensure & Regulation	33,100	86,400	89,100
Office of Policy, Planning, and Assessment	18,100	24,400	24,300
<b>HUMAN SERVICES</b>			
Child Care Benefits	56,900	65,900	109,400
Child Support	-	131,500	131,600
Community Services	6,700	18,700	9,400
Family Assistance Services	378,000	371,700	378,100
Field Operations	44,300	50,700	48,700
Temporary Cash Assistance	214,000	224,400	131,200
Vocational Rehabilitation	19,900	24,500	22,900
<b>MENTAL RETARDATION</b>			
Community Mental Retardation Programs	240,800	161,100	200,000
<b>TENNCARE</b>			
TennCare Long-term Care Services	1,836,500	2,718,600	2,681,500
TennCare Program Services	9,751,400	11,137,700	11,111,900
TennCare Waiver and Crossover Services	2,458,900	2,618,100	2,566,700
<b>TENNESSEE TAX REBATE PROGRAM</b>	124,200	155,000	170,500
<b>Total</b>	<b>\$16,860,000</b>	<b>\$19,830,000</b>	<b>\$19,683,500</b>

<p style="text-align: center;"><b>LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF LAUDERDALE COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$248,200	\$178,900	\$180,900
Fire and Codes Enforcement Academy	27,100	14,700	14,000
Law Enforcement Training Academy	16,300	3,700	3,600
Police Pay Supplement	33,600	33,600	34,800
CORRECTION			
State Prosecutions	814,700	956,900	898,900
West Tennessee State Penitentiary	48,372,400	52,763,300	53,493,700
COURT SYSTEM			
Appellate and Trial Courts	248,700	275,200	267,500
Civil Legal Representation	10,800	10,500	10,500
Indigent Defendant's Counsel	92,600	94,700	94,700
CRIMINAL INJURIES COMPENSATION FUND	30,700	83,000	69,800
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	458,000	532,600	539,000
MILITARY			
Armories Maintenance	2,700	17,300	2,700
Armories Utilities	15,400	16,300	15,500
Tennessee Army National Guard	1,200	1,100	1,200
PROBATION & PAROLE			
Adult Field Services	170,000	202,100	202,100
Community Correction Programs	69,700	72,100	72,100
PUBLIC DEFENDERS	183,700	212,900	225,800
SAFETY			
Law Enforcement	314,100	350,600	373,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	176,900	201,400	211,100
<b>Total</b>	<u><u>\$51,286,800</u></u>	<u><u>\$56,020,900</u></u>	<u><u>\$56,711,700</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF LAUDERDALE COUNTY</b>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$34,000	\$70,700	\$13,000
Environment	413,100	549,200	552,600
Historic Site Maintenance	-	-	10,000
Historical Commission Grants	47,000	55,400	54,000
Parks	312,700	329,000	321,300
West Tennessee River Authority	62,600	126,100	116,800
SECRETARY OF STATE			
Archives Grants	1,400	-	-
Community Enhancement Grants	-	58,000	-
Library Construction	-	-	100,000
Regional Libraries	425,600	458,800	458,800
TENNESSEE ARTS COMMISSION GRANTS	6,500	5,300	5,300
WILDLIFE RESOURCES	571,300	572,500	734,900
<b>Total</b>	<u>\$1,874,200</u>	<u>\$2,225,000</u>	<u>\$2,366,700</u>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF LAUDERDALE COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$14,200	\$229,500	\$54,500
Agricultural Fairs and Promotional Activities	600	600	1,100
Agricultural Resources Conservation Fund	112,900	95,400	56,900
Forestry Operations	161,800	248,900	215,000
Soil Conservation Districts	2,600	2,600	2,600
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	50,500	87,000	88,200
Development District Grants	3,300	3,900	3,900
FastTrack Development Program	83,700	961,800	505,000
<b>HIGHER EDUCATION</b>			
Tennessee Technology Centers	1,037,800	1,435,500	1,092,600
TSU Cooperative Education	-	1,200	3,500
UT Agricultural Extension Service	251,900	253,100	276,600
UT County Technical Assistance Service	19,100	20,700	20,500
UT Institute for Public Service	12,500	13,100	12,900
UT Martin	250,000	750,000	250,000
UT Municipal Technical Advisory Service	19,000	27,100	26,700
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	11,800	22,200	18,600
Labor Standards	4,000	4,400	4,400
TOSHA	13,000	17,800	17,800
Workers' Compensation	43,000	51,300	51,200
<b>Total</b>	<b>\$2,091,700</b>	<b>\$4,226,100</b>	<b>\$2,702,000</b>



**CAPITAL OUTLAY  
FISCAL YEAR 2008-2009 APPROPRIATIONS  
OF LAUDERDALE COUNTY**

<b>Project</b>	<b>Total State Dollars</b>
Ripley Tennessee Technology Center - Roof Replacement	\$280,000
<b>Total</b>	<b>\$280,000</b>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF LAUDERDALE COUNTY</b></p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$201,500	\$198,600	\$195,000
Highway Betterments and Maintenance	914,600	1,105,300	1,108,400
Safe Growth Grants	29,500	29,200	34,200
State Aid	176,200	200,600	206,200
Total Highway Construction	300,000	-	-
<b>Total</b>	<u><u>\$1,621,800</u></u>	<u><u>\$1,533,700</u></u>	<u><u>\$1,543,800</u></u>